

## OUTER NORTH WEST AREA COMMITTEE

2014-15 Wellbeing Statement

Appendix 1

23 May 2014

### 1.0 Revenue

#### 1.1 Revenue Budget Calculation

The table below presents the revenue budget calculation for the 2014-15 financial year. It shows the amount allocated to each ward of the Outer North West Area Committee, details of the carry forward from 2013-14 and any existing commitments.

2014/15 ONW Revenue Budget	ONW Area Committee	A&W	G&R	H	O&Y
Balance Brought Forward from 13/14	£200,518	£57,343	£33,780	£66,537	£42,857
ONW Revenue Allocation for 2014/15	£140,672	£35,168	£35,168	£35,168	£35,168
Underspend inc. in brought fwd figures	£0	£0	£0	£0	£0
<b>Total</b>	<b>£341,190</b>	<b>£92,511</b>	<b>£68,948</b>	<b>£101,705</b>	<b>£78,025</b>
Schemes Approved from 2013-14 budget to be paid in 2014-15	£173,891	£31,223	£35,904	£62,903	£43,863
Projects approved in 14/1/5	£0	£0	£0	£0	£0
Total Commitments	£173,891	£31,223	£35,904	£62,903	£43,863
<b>Remaining to Allocate (Wellbeing)</b>	<b>£167,299</b>	<b>£61,289</b>	<b>£33,045</b>	<b>£38,803</b>	<b>£34,162</b>
Remaining to Allocate (Youth Activities)	£57,350	-	-	-	-

#### 1.2 Revenue Project Statement

The table below provides a current revenue project statement; most grants are paid retrospectively, so grants shown as unpaid at this point in the year do not necessarily reflect any potential underspend.

Project Name	Lead Organisation	Total Project	Adel & Wharfedale			Guiseley & Rawdon			Horsforth			Otley & Yeadon		
			Earmarked	Paid	Remaining	Earmarked	Paid	Remaining	Earmarked	Paid	Remaining	Earmarked	Paid	Remaining
Small Grants	WNW Area Support	£0	£0		£0	£0		£0	£0		£0	£0		£0
Skips	WNW Area Support	£0	£0		£0	£0		£0	£0		£0	£0		£0
<b>Total</b>		<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>

#### 1.3 Revenue Projects Live from Previous Years

The table below provides a revenue project statement of grants funded in previous years that are still live.

Project Name	Lead Organisation	Total Project	Adel & Wharfedale			Guiseley & Rawdon			Horsforth			Otley & Yeadon		
			Earmarked	Paid	Remaining	Earmarked	Paid	Remaining	Earmarked	Paid	Remaining	Earmarked	Paid	Remaining
Aireborough Summer Activities (2013/14)	Aireborough Summer Activities Association	£5,265	£1,316	£1,316	£0	£1,316	£1,316	£0	£1,316	£1,316	£0	£1,316	£1,316	£0
Off-Road Bikes (2013/14)	West Yorkshire Police	£2,683	£671	£671	£0	£671	£671	£0	£671	£671	£0	£670	£670	£0
Guiseley Cold Calling Zone	Guiseley Neighbourhood Watch Association	£3,000	£0	£0	£0	£3,000	£0	£3,000	£0	£0	£0	£0	£0	£0
CASAC 2013	CASAC	£16,325	£4,081	£0	£4,081	£4,081	£0	£4,081	£4,081	£0	£4,081	£4,081	£0	£4,081
Site-based gardeners	Parks & Countryside	£24,007	£0	£0	£0	£13,626	£0	£13,626	£0	£0	£0	£10,381	£0	£10,381
Quad Bikes	Parks & Countryside	£9,000	£2,250	£0	£2,250	£2,250	£0	£2,250	£2,250	£0	£2,250	£2,250	£0	£2,250
Acoustic Treatment St Margarets	St Margarets Parish church	£3,000	£0	£0	£0	£0	£0	£0	£3,000	£0	£3,000	£0	£0	£0
Bramhope Tree Planting	Bramhope & Carlton Parish Council	£4,500	£4,500	£0	£4,500	£0	£0	£0	£0	£0	£0	£0	£0	£0
Broadgate Parking Bays	Housing Leeds, Horsforth	£12,000	£0	£0	£0	£0	£0	£0	£12,000	£0	£12,000	£0	£0	£0
Arthington Church Clock	0	£2,000	£2,000	£0	£2,000	£0	£0	£0	£0	£0	£0	£0	£0	£0
Off Road Bikes (2014/15)	West Yorkshire Police	£1,136	£284	£284	£0	£284	£284	£0	£284	£284	£0	£284	£284	£0
No Cold Calling Zones (A&W)	Adel Association	£2,000	£2,000	£0	£2,000	£0	£0	£0	£0	£0	£0	£0	£0	£0
Cookridge Village Hall Roof Resurface	Cookridge Village Association	£9,000	£9,000	£0	£9,000	£0	£0	£0	£0	£0	£0	£0	£0	£0
Scotland Lane Road Safety Scheme	Highways & Transportation	£30,000	£0	£0	£0	£0	£0	£0	£30,000	£0	£30,000	£0	£0	£0
Coppice Woods 20 mph Zone	Highways & Transport	£2,100	£0	£0	£0	£2,100	£0	£2,100	£0	£0	£0	£0	£0	£0
Broadgate Nursery	Broadgate Primary School	£2,050	£0	£0	£0	£0	£0	£0	£2,050	£0	£2,050	£0	£0	£0
Healthy Lifestyles for Older People	OPAL	£1,920	£1,920	£0	£1,920	£0	£0	£0	£0	£0	£0	£0	£0	£0
Aireborough Activities Scheme (2014/15)	ASAS	£19,900	£2,700	£0	£2,700	£6,575	£0	£6,575	£4,050	£0	£4,050	£6,575	£0	£6,575

Otley CCTV	Leeds Watch LCC	£11,863	£0	£0	£0	£0	£0	£0	£0	£0	£0	£11,863	£0	£11,863
Yeadon CCTV	Leeds Watch LCC	£6,442	£0	£0	£0	£0	£0	£0	£0	£0	£0	£6,442	£0	£6,442
Rawdon Cricket Club	0	£1,000	£0	£0	£0	£1,000	£0	£1,000	£0	£0	£0	£0	£0	£0
Horsforth Farmers Market	0	£3,200	£0	£0	£0	£0	£0	£0	£3,200	£0	£3,200	£0	£0	£0
A&W Grit Refills	AST	£500	£500	£0	£500	£0	£0	£0	£0	£0	£0	£0	£0	£0
Guiseley & Rawdon grit bins	AST on behalf of AC	£1,000	£0	£0	£0	£1,000	£0	£1,000	£0	£0	£0	£0	£0	£0
<b>Total</b>		<b>£173,891</b>	<b>£31,223</b>	<b>£1,987</b>	<b>£29,235</b>	<b>£35,904</b>	<b>£1,987</b>	<b>£33,916</b>	<b>£62,903</b>	<b>£1,987</b>	<b>£60,916</b>	<b>£43,863</b>	<b>£1,986</b>	<b>£41,876</b>

#### 1.4 Youth Activity Fund

remaining to allocate. Most grants are paid retrospectively so grants shown as unpaid do not necessarily reflect any

Project Name	Lead Organisation	Wards Benefiting	Amount Earmarked	Amount Paid
Big Hoo Ha Sessions	Big Hoo Ha Company	Otley & Yeadon	£ 2,510.00	
Boiler Room Studio	Horsforth Children's Services and Leeds Christian Community Trust	Horsforth	£ 1,738.00	
Half term creative writing	Aireborough extended services	Guiseley & Rawdon	£ 150.00	
Inters youth club	Horsforth Children's Services	Horsforth	£ 1,694.00	
Multi activity holiday programme	Guiseley Community Foundation	Guiseley & Rawdon and Otley & Yeadon	£ 2,000.00	
Drama project - Oddballs	Aireborough extended services	Guiseley & Rawdon	£ 1,526.00	
Dance and Gymnastics	Leeds Arts Academy	Guiseley & Rawdon	£ 300.00	
Holiday camp Guiseley	Star Skills Sports Academy	Guiseley & Rawdon	£ 460.00	
Holiday camp Horsforth	Star Skills Sports Academy	H'forth	£ 460.00	
Friday Night Project	Leeds YMCA	Adel & Wharfedale	£ 1,630.40	
Airebough Performing Arts	Aireborough extended services	Guiseley & Rawdon	£ 2,000.00	
Airebough Youth Academy	Aireborough extended services	Guiseley & Rawdon/ Otley & Yeadon	£ 2,816.00	
Holt Park Active	Sports Development LCC	Adel & Wharfedale	£ 1,726.00	

Allocation for Year 2014/15 £ 56,470.00

Available to Allocate £ 57,350.00

### Capital

Project Name	Organisation	Ward	Earmarked	Amount Paid

**Total** £ - £ -  
**Budget for Year** £ -  
**Available to Allocate** £ 12,586.00

### 2.1 Yeadon Cricket Club

In September 2011, the Area Committee approved a £5,000 revenue payment and a £5,000 loan to Yeadon Cricket Club from the Otley & Yeadon ward. Cricket Club

		O&Y	Remaining
Yeadon Cricket Club	Amount loaned	£5,000	
February 2013	1st Repayment paid	£1,250	£3,750
February 2014	2nd Installment due	£1,250	£2,500
February 2015	3rd Installment due		
February 2016	4th Installment due		

### 3 Small Grants

Project Name	Lead Organisation	A&W	G&R	H	O&Y	Paid
Otley Carnival 2014	Otley Carnival Committee	£0	£0	£0	£500	£0
Bands in the Park	Leeds International Season	£0	£0	£0	£600	£0
Shelters at Tarnfield Bowling Club	Tarnfield Bowling Club	£0	£0	£0	£571	£571
Refurbishment of Heritage signpost	Pool in Wharfedale Parish Council	£1,000	£0	£0	£0	£0
Childrens Gala & Lantern Parade	Friends of Parkinsons Park	£0	£1,000	£0	£0	£0
Yeadon Town Hall PA	Yeadon Town Hall User Group	£0	£0	£0	£500	£0

**Total** £1,000 £1,000 £0 £2,171  
**Carry forward from 13/14** £0 £1,836 £0 £0  
**14/15 budget** £5,000 £5,000 £0 £5,000  
**Available to Allocate** £4,000 £5,836 £0 £2,829

### 4 Skips

Skips	Delivery Date	A&W	G&R	H	O&Y	Paid
Otley Carnival site	20 June 2014	£0	£0	£0	£450	£0
Otley Older People/Ings Lane allotment	10-17 April 2014	£0	£0	£0	£125	£0
Kirk Lane Allotments LS19 7HD (G&R)	25-28 April 2014	£0	£151	£0	£0	£0
Arthington Village Cleanup Apr 14	4th April	£150	£0	£0	£0	£150
Holt Park	7th June	£0	£0	£260	£0	£0

**Total** £150 £151 £260 £575 £150  
**Carry forward from 13/14** £0 £0 £0 £0  
**14/15 budget** £0 £0 £0 £0  
**Available to Allocate** -£150 -£151 -£260 -£575